

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Alaska Temporary Assistance Program Component Budget Summary**

## Component: Alaska Temporary Assistance Program

### Contribution to Department's Mission

Provide temporary financial assistance to needy families with children for basic living expenses while the adults prepare to become self-sufficient.

### Core Services

- Provide assistance that is a temporary safety net to help families care for their children in their own homes.
- Provide for the basic needs of shelter, clothing, transportation and food.
- Provide support to help beneficiaries seek, secure, and retain employment.

### Key Component Challenges

- Conserving the state's Temporary Assistance for Needy Families (TANF) block grant to support and sustain core program needs. The TANF balance from prior years' grants is diminishing and funding will be further reduced if the supplemental grant to states with high population growth does not continue after FFY10 (Alaska's "High Pop" grant is almost \$7 million).
- Providing technical assistance and support for the seven Native organizations developing and operating Native Family Assistance Programs (Tribal TANF). Coordination is critical to ensuring that families served by these programs continue to receive timely, accurate and appropriate benefits.
- Increasing the focus on training, technical assistance and performance monitoring to ensure contractors providing work services case management comply with more stringent rules for documenting, monitoring, and verifying allowable work activities, as required by changes in federal law.
- Achieving the federal work participation rates to avoid fiscal penalties and reduction of the TANF block grant.
- Developing and sustaining strategies that provide enhanced services and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency. Implementation of the department's Families First! collaboration is one step in this effort by providing comprehensive, integrated services to families served in common by the department's divisions.
- Supporting an increasing number of families who need temporary help due to higher energy costs and economic changes that impact the ability of families to be self-sufficient.

### Significant Changes in Results to be Delivered in FY2011

Increased number of families receive the financial and work supports needed due to lack of jobs and increased costs during the weakened and uncertain economy.

### Status Updates for Changes in Results to be Delivered in FY2010

Implementation of Native Family Assistance Programs by the Kodiak Area and Maniilaq Native Associations during FY09 will result in a small decrease to the ATAP caseload and a corresponding reduction to the federal TANF block grant.

Status Update for FY2010: Implementation of the Kodiak Area Native Family Assistance Program in January 2009 and of the Maniilaq Native Association program in July 2009 has resulted in a small change to the ATAP caseload and reduced the TANF block grant.

### Major Component Accomplishments in 2009

- 62% of adult Temporary Assistance recipients were engaged in work and training activities and 31% were employed in FY09.
- Adults in 49% of the Temporary Assistance cases that closed during FY09 had earned income.
- 85% of the families whose cases closed with earnings stayed closed for at least six months.

## Statutory and Regulatory Authority

AS 47.27.005 - .990 Alaska Temporary Assistance Program  
7 AAC 45 Alaska Temporary Assistance Program

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### Alaska Temporary Assistance Program Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	24,234.1	25,159.5	25,159.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>24,234.1</b>	<b>25,159.5</b>	<b>25,159.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,096.7	8,175.9	8,175.9
1003 General Fund Match	16,445.9	14,973.6	14,973.6
1007 Inter-Agency Receipts	1,691.5	2,010.0	2,010.0
<b>Funding Totals</b>	<b>24,234.1</b>	<b>25,159.5</b>	<b>25,159.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	8,175.9
Interagency Receipts	51015	0.0	0.0	0.0	0.0	2,010.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,185.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,185.9</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>14,973.6</b>	<b>8,175.9</b>	<b>2,010.0</b>	<b>25,159.5</b>
<b>FY2011 Governor</b>	<b>14,973.6</b>	<b>8,175.9</b>	<b>2,010.0</b>	<b>25,159.5</b>

# **Component Detail All Funds** **Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)

**RDU:** Public Assistance (73)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	24,234.1	26,631.8	26,631.8	25,159.5	25,159.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,234.1</b>	<b>26,631.8</b>	<b>26,631.8</b>	<b>25,159.5</b>	<b>25,159.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	6,096.7	8,175.9	8,175.9	8,175.9	8,175.9	0.0	0.0%
1003 G/F Match	16,445.9	16,445.9	16,445.9	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts	1,691.5	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
<b>General Funds</b>	<b>16,445.9</b>	<b>16,445.9</b>	<b>16,445.9</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>6,096.7</b>	<b>8,175.9</b>	<b>8,175.9</b>	<b>8,175.9</b>	<b>8,175.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,691.5</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
1002 Fed Rcpts		8,175.9										
1003 G/F Match		16,445.9										
1007 I/A Rcpts		2,010.0										
Subtotal		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0097 Transfer of General Fund to the Tribal Assistance Programs Component for Native Assistance Grants												
	Trout	-1,472.3	0.0	0.0	0.0	0.0	0.0	-1,472.3	0.0	0	0	0
1003 G/F Match		-1,472.3										
Transfer General Fund authority from the Alaska Temporary Assistance Program (ATAP) component to the Tribal Assistance Programs component for the two new tribal entities operating Native Family Assistance Programs. These two new entities are Kodiak, whose share is equal to \$415,702 and Maniilaq, whose share is equal to \$1,056,554.												
Subtotal		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		24,234.1	25,159.5	25,159.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>25,159.5</b>
77250	Social Assistance (Benefits)	AS 47.27 provides temporary assistance for 2,998 ATAP families average per month at \$669 average payment per month for 12 months.	0.0	0.0	25,159.5



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	8,175.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57260	Title IV A		6216010	11100	0.0	0.0	8,175.9
	Alaska Temporary Assistance Program program expenditures are financed with federal Temporary Assistance to Needy Families (TANF) Block Grant funds and state general funds required to meet the state maintenance of effort (MOE) under TANF.						

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	2,010.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs	PFD Hold Harmless	6216012	11100	0.0	0.0	2,010.0
	RSA with the Division of Public Assistance Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Alaska Temporary Assistance Program (ATAP) program eligibility in the month the ATAP recipient receives the Alaska Permanent Fund Dividend.						